

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Department of Health and Wellness Promotion's goal is effectively partner to achieve and sustain high levels of health and well-being among citizens and communities throughout the City of Detroit. Our mission is to improve health and quality of life through the application of best practices in the delivery of public health services.

AGENCY GOALS:

1. Reduce/eliminate health disparities impacting the citizens of Detroit.
2. Develop and/or support innovative programs that address health priorities.
3. Strengthen the Department's role and capacity as a first responder in the event of an environmental/biological threat.
4. Establish key partnerships to advance public health policy, practice and the delivery of services.
5. Improve the operational infrastructure for public health services.
6. Prevent and control injury and disease from exposure to environmental hazards.
7. Prevent and control transmission of communicable diseases.
8. Prevent and assure treatment for substance abuse.
9. Improve, protect and promote the health of women, infants and children.
10. Ensure access to primary care and preventive health services.
11. Minimize the prevalence of morbidity resulting from high-risk health behaviors.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 28,572,724	City Appropriations	\$ 27,738,672	\$ 29,237,054	\$ 1,498,382
58,528,164	Grant Appropriations	59,408,196	58,528,164	(880,032)
<u>2,600,000</u>	Capital Appropriations	<u>5,000,000</u>	<u>1,500,000</u>	<u>(3,500,000)</u>
\$ 89,700,888	Total Appropriations	\$ 92,146,868	\$ 89,265,218	\$ (2,881,650)
\$ 13,742,608	City Revenues	\$ 13,662,084	\$ 13,742,608	\$ 80,524
58,528,164	Grant Revenues	59,408,196	58,528,164	(880,032)
<u>2,600,000</u>	Capital Revenues	<u>5,000,000</u>	<u>1,500,000</u>	<u>(3,500,000)</u>
\$ 74,870,772	Total Revenues	\$ 78,070,280	\$ 73,770,772	\$ (4,299,508)
\$ 14,830,116	NET TAX COST:	\$ 14,076,588	<u>\$ 15,494,446</u>	\$ 1,417,858

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
276	City Positions	277	239	275	(2)
<u>134</u>	Grant Positions	<u>130</u>	<u>105</u>	<u>129</u>	(1)
410	Total Positions	407	344	404	(3)

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 11,665,555	\$ 8,547,112	\$ (3,118,443)
Personal Health Services	3,534,261	3,530,595	(3,666)
Community Health Services	65,511,910	64,919,912	(591,998)
Environmental Health Services	5,773,962	5,834,670	60,708
Clinical Health Services	<u>5,661,180</u>	<u>6,432,929</u>	<u>771,749</u>
Total Appropriations	\$ 92,146,868	\$ 89,265,218	\$ (2,881,650)

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

Administration includes the following: Director's Office; Duplication and Delivery; Health Information, Policy, Planning, Evaluation and Research (HIPPER); Grants, Contracts and Development; Vital Records; Medical Director's Office; Citizen Advocacy, Capital Programming, and Public Information. These units are responsible for executive and financial management of the department; health communications; epidemiology and data management/dissemination; policy and evaluation; contracts' processing and tracking; grant support; and registration and issuance of certificates of all births and deaths taking place in the city.

GOALS:

1. Establish strategic partnerships with key agencies and systems to leverage and maximize health services.
2. Promote continuous quality improvements in health services through staff education and program development.
3. Increase acquisition of new grants and funding resources to allow for expansion and innovation in services.
4. Improve citizens and community access to DHWP services, resources and information.
5. Increase the amount of sustainable revenue (fees and payments) collected by the department for services rendered.
6. Strengthen DHWP's infrastructure for collecting, managing, tracking and reporting critical information.

MAJOR INITIATIVES FOR FY 2007-08:

- Implement a new patient management system that enhances services, data collection, and reimbursements.
- Continue actions to meet Strategic Plan Goals/Objectives that address health priorities.
- Develop a Strategic Platform for the Public/Private Partnership with Children's Hospital addressing: childhood lead poisoning, child nutrition and obesity and childhood injury prevention.
- Create a Strategic Plan and Work Plan for addressing and reducing HIV/AIDs in Detroit.
- Create and distribute community health assessment profiles for the Next Detroit Neighborhood Initiative.
- Design and implement a Public Health Policy process and agenda for the Department.
- Establish a Blue Ribbon Committee that can provide recommendations for best facility usage, renovations and/or relocation of the DHWP.
- Implement the Business & Labor Response to AIDs Program to increase HIV/AIDs outreach, education and testing in the community.
- Establish a plan and schedule for renovating the Northeast and Grace Ross Health Centers.
- Co-convene the Food and Fitness Initiative and support the planning efforts for creating long-term solutions for access and use of healthy locally grown foods by Detroit residents.
- Through the Growing Well Initiative create environments where Detroit's youth may acquire habits and experiences to develop into healthy adults.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Conduct and disseminate a Behavioral Risk Factor Survey in Detroit.
- Through partnerships create an African American Male Health Initiative focusing on prevention of chronic disease, violence prevention and substance abuse prevention
- In partnership with others implement an oral health model that expands dental services within the DHWP and in the community for residents.
- Obtain resources to expand the Helping Hand Project to reduce chronic homelessness in Detroit.
- Establish strategic activities and partnerships that impact health disparities; especially infant mortality.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity or Services Demands Made				
Establish New Public Health Collaborations	2	3	3	3
Signed and maintained Contracts with all QHP's	5	5	5	5
Efficiency: Program Costs related to Units of Activity				
Increase new grant revenues and resources	\$5,000,000	\$3,200,000	\$3,000,000	\$3,000,000
Activity Costs	\$7,487,326	\$5,165,032	\$11,665,555	\$8,547,112

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Administration	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION ORGANIZATION</i>						
00068 - Administration						
250010 - Administration	13	\$3,312,444	15	\$3,666,337	15	\$3,650,746
250020 - Duplication Delivery	2	\$192,913	3	\$197,192	2	\$164,856
250050 - Vital Records	12	\$847,193	12	\$839,306	12	\$836,050
250060 - Biostatistics	13	\$993,005	14	\$1,024,792	14	\$1,075,460
APPROPRIATION TOTAL	40	\$5,345,555	44	\$5,727,627	43	\$5,727,112
00377 - Grant Contributions - Cash						
250001 - Grant Contributions - Cash	0	\$1,320,000	0	\$1,320,000	0	\$1,320,000
APPROPRIATION TOTAL	0	\$1,320,000	0	\$1,320,000	0	\$1,320,000
12394 - Health Bonds						
250995 - Health Bonds	0	\$5,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,000,000	0	\$0	0	\$0
12675 - GO Bonds Animal Control Facilities 08-09						
250225 - GO Bonds Animal Control Facilities C	0	\$0	0	\$0	0	\$1,500,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$1,500,000
ACTIVITY TOTAL	40	\$11,665,555	44	\$7,047,627	43	\$8,547,112

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0525 - Administration			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	1,834,406	2,032,375	2,105,391
EMPBENESL - Employee Benefi	1,215,698	1,363,726	1,323,780
PROFSVCSL - Professional/Cont	110,814	293,540	140,000
OPERSUPSL - Operating Supplie	155,175	154,585	222,480
OPERSVCSL - Operating Service	1,883,460	1,747,399	1,816,307
CAPEQUPSL - Capital Equipmen	3,009,000	9,000	1,501,690
CAPOUTLSL - Capital Outlays/M:	2,000,000	0	0
OTHEXPSSL - Other Expenses	1,378,000	1,368,000	1,368,000
FIXEDCHGSL - Fixed Charges	79,002	79,002	69,464
<i>A25000 - Department of Health and W</i>	<i>11,665,555</i>	<i>7,047,627</i>	<i>8,547,112</i>
AC0525 - Administration	11,665,555	7,047,627	8,547,112
Grand Total	11,665,555	7,047,627	8,547,112

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

PERSONAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PERSONAL HEALTH SERVICES

Through three (3) family health centers, the DHWP provides primary care services to vulnerable populations residing in the city. Maternal and child health care, dental services, and support services including social work, nutrition and pharmacy services, are provided to health center clients. Fees are determined by a sliding fee scale according to the client's income. The DHWP will partner with federally qualified health centers, community based health centers, and health care systems, to increase the capacity to service residents who are uninsured or underinsured.

GOAL

1. Ensure access to primary care, public health, prevention and screening services for all Detroit citizens.
2. Minimize the prevalence of morbidity resulting from high-risk health behaviors.
3. Reduce the disparities in health for Detroit residents in key areas such as Asthma, Diabetes and Infant Mortality.
4. Prevent/assure treatment and recovery for substance abuse.
5. Prevent and control the prevalence and spread of infectious diseases (STD, HIV, etc.).
6. Improve and protect the health of vulnerable populations (women, infants, children and the aged).
7. Capture 100% of potential revenue for health services delivered.

MAJOR INITIATIVES FOR FY 2007-08:

- Partnering with community based agencies to increase the availability of family planning services and enrollment into Plan First in the community.
- Improving the efficiency of clinical operations and medical documentation with the implementation of the patient management system.
- Renovation of Northeast and Grace Ross Health Clinics.
- Increase availability of dental care to uninsured and underinsured adults.
- Implement children's fluoride varnish and dental sealant initiatives in Head Start locations.
- Continue efforts to maximize clinic service billings and revenue collections.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Develop and implement a quality improvement program within the health clinics.
- Developing a recruitment and retention strategy for nurses.
- Implement "Senior Wellness Agenda and Center" A component of the Aging Well initiative.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

PERSONAL HEALTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outcomes: Results or Impacts of Program Activities				
Reduce the prevalence of childhood lead poisoning.	6.1%	4.2%	4.0%	3.5%
Continued decrease in the Infant Mortality Rate	15.9	13.4	13.0	12.5
Outputs: Units of Activity directed towards Goals				
Performance Projections for WIC are met	34,935	35,578	35,316	35,500
Activity Costs	\$2,829,366	\$3,910,294	\$3,534,261	3,530,595

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Personal Services Administration Primary Family Care	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00074 - Primary Family Care						
250500 - Personal Services Administration	4	\$425,894	4	\$481,340	4	\$448,968
250510 - Bruce Douglas Center	0	\$0	0	\$15,112	0	\$15,112
APPROPRIATION TOTAL	4	\$425,894	4	\$496,452	4	\$464,080
10889 - Grace Ross Center						
250641 - Grace Ross Center	7	\$695,682	7	\$733,355	7	\$716,886
APPROPRIATION TOTAL	7	\$695,682	7	\$733,355	7	\$716,886
10890 - Northeast Center						
250642 - Northeast Center	11	\$1,248,312	11	\$1,293,918	11	\$1,256,325
APPROPRIATION TOTAL	11	\$1,248,312	11	\$1,293,918	11	\$1,256,325
10892 - Herman Keifer Family Center						
250644 - Herman Keifer Family Center	10	\$1,164,373	9	\$1,103,399	9	\$1,093,304
APPROPRIATION TOTAL	10	\$1,164,373	9	\$1,103,399	9	\$1,093,304
ACTIVITY TOTAL	32	\$3,534,261	31	\$3,627,124	31	\$3,530,595

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1025 - Personal Health Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	1,291,205	1,222,750	1,226,203
EMPBENESL - Employee Benefi	864,573	833,340	779,110
PROFSVCSL - Professional/Cont	1,148,157	1,299,157	1,299,157
OPERSUPSL - Operating Supplie	90,058	131,474	85,000
OPERSVCSL - Operating Service	133,168	122,505	117,015
CAPEQUPSL - Capital Equipmen	7,100	15,998	22,210
OTHEXPSSL - Other Expenses	0	1,900	1,900
<i>A25000 - Department of Health and W</i>	<i>3,534,261</i>	<i>3,627,124</i>	<i>3,530,595</i>
AC1025 - Personal Health Services	3,534,261	3,627,124	3,530,595
Grand Total	3,534,261	3,627,124	3,530,595

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

COMMUNITY HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMMUNITY HEALTH SERVICES

The DHWP emphasizes services, which are designed to prevent disease and promote good health especially in vulnerable populations. Services are provided in the home, and in other community settings such as recreation centers and schools. Services of the community component include nutrition support, prenatal and pediatric care, vision and hearing screening for pre-school and school age children, lead testing, case management and education, prevention of chronic diseases, and coordination of substance abuse services in Detroit.

GOALS:

1. Establish Standards of Productivity for all home visitation programs.
2. Assure follow-up and case management for all positive tests (Lead, HIV etc.).
3. Provide comprehensive screening, testing and early diagnosis for treatable and preventable diseases.
4. Conduct activities and develop materials that increase the public's understanding and awareness of public health issues and care.
5. Improve the health and well-being of City employees.

MAJOR INITIATIVES FOR FY 2007-08:

- Ensure every newborn child receives a nursing home visit, from Maternal and Infant Health Program (MIHP) providers in the City of Detroit.
- Recruitment and retention of public health nursing staff, who conduct home visits.
- Increase the productivity of home visiting programs (i.e. Nurse Family Partnership, Immunizations, Lead, and Children Special Health Care Services (CSHCS).
- Implement the patient management system and accompanying technology to facilitate increase in productivity for documentation.
- Update and implement new processes to bill for services and collect revenues.
- Support Next Detroit Neighborhoods Initiative through providing health screening, health education and outreach for public health and clinic servicers.
- Implement actions to increase lead risk assessments and other actions to reduce lead poisoning.
- Enhance DHWP services to women receiving residential substance abuse treatment services.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Enhance the role of public health nurses in the overall strategic goals of DHWP.
- Implement a recruitment and retention plan for nurses with the DHWP.
- Implement Community Public Health Grand Round in neighborhoods.
- Implement collaborative action to address infectious diseases (Chlamydia, HIV/AIDS, etc.) in young adults and teens.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

COMMUNITY HEALTH SERVICES - OPERATIONAL TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed towards Goals				
Home visitation for all programs increased	25%	25%	10%	10%
DHWP participates in or conducts at least one community education activity per month.	12	12	20	20
Number of primary care users	17,972	12,990	13,000	13,000
Visits to Primary Care Network	53,777	25,500	26,000	26,000
Waiting period for new prenatal appointment	1 – 2 weeks	1 – 2 weeks	1 – 2 weeks	1 – 2 weeks
Waiting period for new pediatric appointment	1 – 2 weeks	1 – 2 weeks	1 – 2 weeks	2 – 5 days
Activity Costs	\$63,651,320	\$56,869,849	\$65,511,910	\$64,919,912

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Epidemiology	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Communicable Disease Control						
<i>APPROPRIATION ORGANIZATION</i>						
00070 - Communicable Disease Control						
250340 - Epidemiology	22	\$1,830,169	21	\$1,780,283	21	\$1,735,625
250345 - Immunization - General Fund	8	\$387,172	8	\$370,338	8	\$372,041
250350 - STD Control	8	\$591,379	8	\$599,499	8	\$586,070
APPROPRIATION TOTAL	38	\$2,808,720	37	\$2,750,120	37	\$2,693,736
00076 - Drug Education						
250710 - Drug Education	0	\$250,000	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$250,000	0	\$250,000	0	\$250,000
00077 - Community Health Services						
250180 - Public Nursing-Admin-Community	5	\$386,103	4	\$376,115	4	\$463,442
250190 - Community Nursing Services-Comm	16	\$1,249,937	16	\$1,206,315	16	\$1,224,769
250200 - Infant Death Reduction-Community	12	\$872,824	12	\$894,183	12	\$904,401
250210 - Medicaid Screening-Community	10	\$333,724	10	\$514,331	10	\$566,212
250270 - School Vision & Hearing	3	\$429,901	3	\$484,641	3	\$346,291
250700 - Medical Social Work	5	\$313,456	4	\$316,152	4	\$325,472
APPROPRIATION TOTAL	51	\$3,585,945	49	\$3,791,737	49	\$3,830,587
00078 - Substance Abuse						
250300 - Substance Abuse Administration	5	\$650,110	5	\$583,167	5	\$643,444
APPROPRIATION TOTAL	5	\$650,110	5	\$583,167	5	\$643,444
00410 - Nutrition Services						
250640 - Nutrition Services	7	\$457,106	7	\$447,474	7	\$457,478
APPROPRIATION TOTAL	7	\$457,106	7	\$447,474	7	\$457,478
12288 - Sub Abuse Coordin Agency 9/2008						
258136 - Sub Abuse Coordin Agency 9/2008	0	\$21,700,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$21,700,000	0	\$0	0	\$0
12289 - Medicaid Substance Abuse 9/2008						
258137 - Medicaid Substance Abuse 9/2008	0	\$7,610,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$7,610,000	0	\$0	0	\$0

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

WIC Supplemental Food 9/2008	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12290 - WIC Supplemental Food 9/2008						
258358 - WIC Supplemental Food 9/2008	65	\$4,738,528	0	\$0	0	\$0
APPROPRIATION TOTAL	65	\$4,738,528	0	\$0	0	\$0
12291 - Summer Food Service 9/2008						
258359 - Summer Food Service 9/2008	0	\$1,300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,300,000	0	\$0	0	\$0
12292 - Dietetic Intern Service						
258360 - Dietetic Intern Service	0	\$3,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,000	0	\$0	0	\$0
12296 - Adol Hlth-Teen Health Centers 9/2008						
258541 - Adol Hlth-Teen Health Centers 9/200	0	\$175,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$175,000	0	\$0	0	\$0
12297 - AIDS/HIV Consortia 9/2008						
258542 - AIDS/HIV Consortia 9/2008	0	\$500,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0
12298 - AIDS/HIV Family Services 9/2008						
258543 - AIDS/HIV Family Services 9/2008	0	\$54,099	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$54,099	0	\$0	0	\$0
12299 - AIDS/HIV Prev & Planning 9/2008						
258544 - AIDS/HIV Prev & Planning 9/2008	0	\$700,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$700,000	0	\$0	0	\$0
12300 - AIDS/HIV Rapid Testing 9/2008						
258545 - AIDS/HIV Rapid Testing 9/2008	0	\$78,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$78,000	0	\$0	0	\$0
12301 - Bio-Terrorism Emer Prep 9/2008						
258546 - Bio-Terrorism Emer Prep 9/2008	3	\$450,000	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$450,000	0	\$0	0	\$0

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Bio-Terrorism Laboratory 9/2008	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12302 - Bio-Terrorism Laboratory 9/2008						
258547 - Bio-Terrorism Laboratory 9/2008	1	\$160,000	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$160,000	0	\$0	0	\$0
12303 - Children's Trust Fund 9/2008						
258548 - Children's Trust Fund 9/2008	0	\$31,953	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$31,953	0	\$0	0	\$0
12304 - Cities Readiness Initiatives 9/2008						
258549 - Cities Readiness Initiatives 9/2008	0	\$400,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$400,000	0	\$0	0	\$0
12305 - CSHCS Outreach & Advocacy 9/2008						
258550 - CSHCS Outreach & Advocacy 9/2008	10	\$849,240	0	\$0	0	\$0
APPROPRIATION TOTAL	10	\$849,240	0	\$0	0	\$0
12306 - Family Planning 9/2008						
258551 - Family Planning 9/2008	6	\$1,165,000	0	\$0	0	\$0
APPROPRIATION TOTAL	6	\$1,165,000	0	\$0	0	\$0
12307 - Immunization Action Plan 9/2008						
258552 - Immunization Action Plan 9/2008	4	\$483,000	0	\$0	0	\$0
APPROPRIATION TOTAL	4	\$483,000	0	\$0	0	\$0
12308 - Infant Mortality Coalition Support 9/2008						
258553 - Infant Mortality Coalition Support 9/2008	0	\$130,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$130,000	0	\$0	0	\$0
12309 - Laboratory Service 9/2008						
258554 - Laboratory Service 9/2008	0	\$175,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$175,000	0	\$0	0	\$0
12310 - Local Maternal & Children BG 9/2008						
258555 - Local Maternal & Children BG 9/2008	11	\$1,770,853	0	\$0	0	\$0
APPROPRIATION TOTAL	11	\$1,770,853	0	\$0	0	\$0

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Local Tobacco Reduction 9/2008	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12311 - Local Tobacco Reduction 9/2008						
258556 - Local Tobacco Reduction 9/2008	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
12312 - Minority Health 9/2008						
258557 - Minority Health 9/2008	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
12313 - Nurse/Partnership 9/2008						
258558 - Nurse/Partnership 9/2008	7	\$580,000	0	\$0	0	\$0
APPROPRIATION TOTAL	7	\$580,000	0	\$0	0	\$0
12314 - Pandemic Flu Supplement 9/2008						
258559 - Pandemic Flu Supplement 9/2008	0	\$280,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$280,000	0	\$0	0	\$0
12316 - STD Control 9/2008						
258561 - STD Control 9/2008	10	\$554,041	0	\$0	0	\$0
APPROPRIATION TOTAL	10	\$554,041	0	\$0	0	\$0
12317 - Vaccine Replacement & Handling 9/2008						
258562 - Vaccine Replacement & Handling 9/2008	0	\$176,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$176,000	0	\$0	0	\$0
12318 - Employment & Training Work First Program 9/2008						
258563 - Employment & Training Work First Program 9/2008	0	\$125,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$125,000	0	\$0	0	\$0
12319 - Youth Department SAFETY Program 6/2009						
258564 - Youth Department SAFETY Program 6/2009	0	\$160,190	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$160,190	0	\$0	0	\$0
12320 - HIV Emerg Supp Relief 2/2009						
258818 - HIV Emerg Supp Relief 2/2009	0	\$8,766,530	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$8,766,530	0	\$0	0	\$0

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

HOPWA AIDS Housing 6/2008 HOPWA AIDS Housing 6/2008	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12321 - HOPWA AIDS Housing 6/2008						
258819 - HOPWA AIDS Housing 6/2008	0	\$1,640,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,640,000	0	\$0	0	\$0
12322 - Healthy Start Initiative 7/2008						
258820 - Healthy Start Initiative 7/2008	3	\$1,575,000	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$1,575,000	0	\$0	0	\$0
12323 - TB Prev & Control 12/2008						
258821 - TB Prev & Control 12/2008	0	\$575,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$575,000	0	\$0	0	\$0
12324 - Women & Children Expansion/Enhancen						
258822 - Women & Children Expansion/Enharen	0	\$450,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$450,000	0	\$0	0	\$0
12325 - Drug Free Community Support 9/2008						
258823 - Drug Free Community Support 9/200	0	\$99,595	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$99,595	0	\$0	0	\$0
12326 - Asthma Health Services 8/2008						
258824 - Asthma Health Services 8/2008	0	\$180,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$180,000	0	\$0	0	\$0
12494 - Sub Abuse Coordin Agency 9/2009						
258138 - Sub Abuse Coordin Agency 9/2009	0	\$0	0	\$21,700,000	0	\$21,700,000
APPROPRIATION TOTAL	0	\$0	0	\$21,700,000	0	\$21,700,000
12495 - Medicaid Substance Abuse 9/2009						
258139 - Medicaid Suibstance Abuse 9/2009	0	\$0	0	\$7,610,000	0	\$7,610,000
APPROPRIATION TOTAL	0	\$0	0	\$7,610,000	0	\$7,610,000
12496 - WIC Supplemental Food 9/2009						
258361 - WIC Supplemental Food 9/2009	0	\$0	66	\$4,611,852	66	\$4,611,852
APPROPRIATION TOTAL	0	\$0	66	\$4,611,852	66	\$4,611,852

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Summer Food Service 9/2009	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Summer Food Service 9/2009						
<i>APPROPRIATION ORGANIZATION</i>						
12497 - Summer Food Service 9/2009						
258362 - Summer Food Service 9/2009	0	\$0	0	\$1,300,000	0	\$1,300,000
APPROPRIATION TOTAL	0	\$0	0	\$1,300,000	0	\$1,300,000
12498 - Dietetic Intern Service 9/2009						
258363 - Dietetic Intern Service 9/2009	0	\$0	0	\$3,000	0	\$3,000
APPROPRIATION TOTAL	0	\$0	0	\$3,000	0	\$3,000
12501 - Adol Hlth Alter Models 9/2009						
258565 - Adol Hlth Alter Models 9/2009	0	\$0	0	\$75,000	0	\$75,000
APPROPRIATION TOTAL	0	\$0	0	\$75,000	0	\$75,000
12502 - Adol Hlth Teen Health Ctrs 9/2009						
258566 - Adol Hlth Teen Health Ctrs 9/2009	0	\$0	0	\$170,000	0	\$170,000
APPROPRIATION TOTAL	0	\$0	0	\$170,000	0	\$170,000
12503 - Aids/Hiv Consortia 9/2009						
258567 - Aids/Hiv Consortia 9/2009	0	\$0	0	\$325,000	0	\$325,000
APPROPRIATION TOTAL	0	\$0	0	\$325,000	0	\$325,000
12504 - Aids/Hiv Family Services 9/2009						
258568 - Aids/HIV Family Services	0	\$0	0	\$54,099	0	\$54,099
APPROPRIATION TOTAL	0	\$0	0	\$54,099	0	\$54,099
12505 - Aids/Hiv Prev & Planning 9/2009						
258569 - Aids/HIV Prev & Planning 9/2009	0	\$0	0	\$688,038	0	\$688,038
APPROPRIATION TOTAL	0	\$0	0	\$688,038	0	\$688,038
12506 - Aids/Hiv Rapid Testing 9/2009						
258570 - Aids/HIV Rapid Testing 9/2009	0	\$0	0	\$543,000	0	\$543,000
APPROPRIATION TOTAL	0	\$0	0	\$543,000	0	\$543,000
12507 - Bio-Terrorism Emerg Prep 9/2009						
258571 - Bio-Terrorism Emerg Prep 9/2009	0	\$0	1	\$263,000	1	\$263,000
APPROPRIATION TOTAL	0	\$0	1	\$263,000	1	\$263,000

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Bio-Terrorism Laboratory 9/2009 Bio-Terrorism Laboratory 9/2009	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12508 - Bio-Terrorism Laboratory 9/2009						
258572 - Bio-Terrorism Laboratory 9/2009	0	\$0	1	\$160,000	1	\$160,000
APPROPRIATION TOTAL	0	\$0	1	\$160,000	1	\$160,000
12509 - Children's Trust Fund 9/2009						
258573 - Children's Trust Fund 9/2009	0	\$0	0	\$31,953	0	\$31,953
APPROPRIATION TOTAL	0	\$0	0	\$31,953	0	\$31,953
12510 - Cities Readiness Initiatives 9/2009						
258574 - Cities Readiness Initiatives 9/2009	0	\$0	0	\$360,000	0	\$360,000
APPROPRIATION TOTAL	0	\$0	0	\$360,000	0	\$360,000
12511 - CSHCS Outreach & Advocacy 9/2009						
258575 - CSHCS Outreach & Advocacy 9/2009	0	\$0	10	\$912,303	10	\$912,303
APPROPRIATION TOTAL	0	\$0	10	\$912,303	10	\$912,303
12512 - Early Warning Infectious Disease 9/2009						
258576 - Early Warning Infectious Disease 9/2	0	\$0	0	\$5,000	0	\$5,000
APPROPRIATION TOTAL	0	\$0	0	\$5,000	0	\$5,000
12513 - Family Planning 9/2009						
258577 - Family Planning 9/2009	0	\$0	6	\$1,085,000	6	\$1,085,000
APPROPRIATION TOTAL	0	\$0	6	\$1,085,000	6	\$1,085,000
12514 - Immunization Action Plan 9/2009						
258578 - Immunization Action Plan 9/2009	0	\$0	6	\$441,655	6	\$441,655
APPROPRIATION TOTAL	0	\$0	6	\$441,655	6	\$441,655
12515 - Infant Mortality Coalition Support 9/2009						
258579 - Infant Mortality Coalition Support 9/20	0	\$0	0	\$130,000	0	\$130,000
APPROPRIATION TOTAL	0	\$0	0	\$130,000	0	\$130,000
12516 - Laboratory Services 9/2009						
258580 - Laboratory Services 9/2009	0	\$0	0	\$175,000	0	\$175,000
APPROPRIATION TOTAL	0	\$0	0	\$175,000	0	\$175,000

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Local Maternal & Children BG 9/2009	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Local Meternal & Children BG 9/2009						
<i>APPROPRIATION ORGANIZATION</i>						
12517 - Local Meternal & Children BG 9/2009						
258581 - Local Maternal & Children BG 9/2009	0	\$0	11	\$1,709,654	9	\$1,709,654
APPROPRIATION TOTAL	0	\$0	11	\$1,709,654	9	\$1,709,654
12518 - Local Tobacco Reduction 9/2009						
258582 - Local Tobacco Reduction 9/2009	0	\$0	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$50,000	0	\$50,000
12519 - Minority Health 9/2009						
258583 - Minority Health 9/2009	0	\$0	0	\$40,000	0	\$40,000
APPROPRIATION TOTAL	0	\$0	0	\$40,000	0	\$40,000
12520 - Nurse/Partnership 9/2009						
258574 - Cities Readiness Initiatives 9/2009	0	\$0	0	\$0	0	\$0
258584 - Nurse/Partnership 9/2009	0	\$0	9	\$495,483	7	\$495,483
APPROPRIATION TOTAL	0	\$0	9	\$495,483	7	\$495,483
12521 - Oral Health - Varnish Program 9/2009						
258585 - Oral Health - Varnish Program 9/2009	0	\$0	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$250,000	0	\$250,000
12523 - STD Control 9/2009						
258587 - STD Control 9/2009	0	\$0	10	\$554,041	10	\$554,041
APPROPRIATION TOTAL	0	\$0	10	\$554,041	10	\$554,041
12524 - Vaccine Replacement & Handling 9/2009						
258588 - Vaccine Replacement & Handling 9/2009	0	\$0	0	\$153,873	0	\$153,873
APPROPRIATION TOTAL	0	\$0	0	\$153,873	0	\$153,873
12525 - Employment & Training "Work First" Prog						
258589 - Employment & Training "Work First" I	0	\$0	0	\$125,000	0	\$125,000
APPROPRIATION TOTAL	0	\$0	0	\$125,000	0	\$125,000
12526 - Youth Department Safety Program 6/2009						
258590 - Youth Department Safety Program 6/2009	0	\$0	0	\$160,190	0	\$160,190
APPROPRIATION TOTAL	0	\$0	0	\$160,190	0	\$160,190

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

HIV Emergency Supp Relief 2/2010 Hiv Emergency Supp Relief 2/2010	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12527 - Hiv Emergency Supp Relief 2/2010						
258825 - HIV Emergency Supp Relief 2/2010	0	\$0	0	\$8,766,530	0	\$8,766,530
APPROPRIATION TOTAL	0	\$0	0	\$8,766,530	0	\$8,766,530
12528 - HOPWA Aids Housing 6/2009						
258826 - HOPWA Aids Housing 6/2009	0	\$0	0	\$1,640,000	0	\$1,640,000
APPROPRIATION TOTAL	0	\$0	0	\$1,640,000	0	\$1,640,000
12529 - Healthy Start Initiative 7/2009						
258827 - Healthy Start Initiative 7/2009	0	\$0	3	\$1,575,000	3	\$1,575,000
APPROPRIATION TOTAL	0	\$0	3	\$1,575,000	3	\$1,575,000
12530 - TB Prev & Control 12/2009						
258828 - TB Prev & Control 12/2009	0	\$0	0	\$531,401	0	\$531,401
APPROPRIATION TOTAL	0	\$0	0	\$531,401	0	\$531,401
12531 - Womens & Childrens Expansion/Enchan						
258829 - Womens & Childrens Expansion/Enc	0	\$0	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$250,000	0	\$250,000
12532 - Drug Free Community Support 9/2009						
258830 - Drug Free Community Support 9/200	0	\$0	0	\$99,595	0	\$99,595
APPROPRIATION TOTAL	0	\$0	0	\$99,595	0	\$99,595
ACTIVITY TOTAL	221	\$65,511,910	221	\$64,867,165	217	\$64,919,912

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1525 - Community Health Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	8,029,552	7,993,005	8,455,183
EMPBENESL - Employee Benefi	5,332,813	5,374,391	5,346,301
PROFSVCSL - Professional/Cont	47,812,837	50,781,711	48,500,751
OPERSUPSL - Operating Supplie	400,710	244,664	236,014
OPERSVCSL - Operating Service	2,561,623	122,067	1,866,618
CAPEQUPSL - Capital Equipmen	21,498	36,999	23,501
OTHEXPSSL - Other Expenses	1,352,877	314,328	491,544
<i>A25000 - Department of Health and W</i>	<i>65,511,910</i>	<i>64,867,165</i>	<i>64,919,912</i>
AC1525 - Community Health Services	65,511,910	64,867,165	64,919,912
Grand Total	65,511,910	64,867,165	64,919,912

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ENVIRONMENTAL HEALTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENVIRONMENTAL HEALTH SERVICES

The DHWP provides a wide range of environmental health services and activities that focus on the core public health function of prevention and control of environmental health hazards through education and enforcement of local and state codes. Activities and services include: animal control code enforcement; dog licensing; animal bite investigations; monitoring and complaint investigation of the drinking water quality; inspections of public swimming pools and spas; indoor air quality investigations; institutional and general sanitation investigations; solid/hazardous waste management investigations; inspections of State licensed child care facilities, adult foster care facilities, and charter schools; inspection and licensing of food service establishments; food borne illness and other environmentally related disease investigations.

Also housed in this Division are the Communicable Disease Prevention and Control Section and the Office of Emergency Public Health Preparedness.

GOALS:

1. Prevent and control injury and disease resulting from exposure to environmental health hazards.
2. Prevent and control food borne illness within our communities.
3. Reduce complaints and threats imposed by stray animals in the community.
4. Expand the capacity of DHWP workers as first responders in the event of a terrorist threat or attack.
5. Maintain active surveillance and reporting on community and environmental factors impacting the safety and well-being of Detroit Citizens.

MAJOR INITIATIVES FOR FY 2007-08:

- Begin construction of a new Animal Control and Care Facility.
- Complete a community education campaign on the proper management and securing of pets to reduce the number of stray animals in the community.
- Reduce the number of animal bites by 20%.
- Develop a working agreement with the Department of Environmental Affairs to identify contaminated sites within the City that may have Public Health impacts.
- Establish a Restaurant Manager's Food Safety Training Course to ensure adequate food safety is maintained within each local restaurant. Amend the current Food Safety ordinance to mandate that all food establishments have a trained Manager on duty during operating hours.
- Reevaluate the Environmental Health and Food Sanitation programs for reorganization in order to better utilize professional staff.
- Conduct a Tuberculosis program review and evaluation in order to enhance outreach and propose policies directed towards the elimination of TB.
- Expand emergency readiness and training of the department and staff.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Complete the construction of the new Animal Control and Care facility.
- Establish a dog license agreement with all local area Veterinarian Offices in Detroit.
- Complete the revision to the Food Safety Ordinance mandating a Restaurant Manager's Food Safety Training Course as a condition of operation.
- Provide an Environmental Health review of all demolition projects in the City on facilities greater than 5,000 square feet in size.
- Assist with revising Building Code and Blight Ordinance to mandate health evaluations prior to demolition of structures greater than 5,000 square feet, prior to industrial land clearing and soil remediation on industrial sites, condemnation of industrial facilities, and assessing suspected illegal hazardous waste sites prior to clean-up.
- Develop and implement a Public Health Emergency Preparedness course for Public Health Nurses.
- Establish an Emergency Preparedness Training Program that meets the Department of Homeland Security requirements for continuing education.
- Evaluate the Communicable Disease Division's programs for reorganization in order to improve services and effectively utilize professional staff.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

ENVIRONMENTAL HEALTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measure	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals:				
Percent of food service establishments inspected	80%	90%	95%	95%
Investigating time-general environmental health request	5 days	5 days	5 days	5 days
DHWP personnel NIMS trained	80%	90%	99%	99%
Monthly MIHAN test completed	14	12	12	12
Exercise planning	2	2	4	4
Investigation time-animal bites	2 days	<3 days	< 3 days	<3 days
Number of stray dogs impounded	3,897	4,067	5,000	6,000
Percent demolition projects assessed (new)	N/A	N/A	N/A	95%
Percent hazardous waste sites evaluations (new)	N/A	N/A	N/A	100%
Activity Costs	\$6,566,599	\$5,182,189	\$5,773,962	\$5,834,670

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Lead Abatement	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Lead Abatement						
<i>APPROPRIATION ORGANIZATION</i>						
10836 - Lead Abatement						
250649 - Lead Abatement	7	\$252,815	7	\$356,796	6	\$345,505
APPROPRIATION TOTAL	7	\$252,815	7	\$356,796	6	\$345,505
10893 - Animal Control Center						
250645 - Animal Control Center	25	\$1,572,695	25	\$1,699,560	25	\$1,713,166
APPROPRIATION TOTAL	25	\$1,572,695	25	\$1,699,560	25	\$1,713,166
10894 - Community & Industrial Hygiene						
250646 - Community & Industrial Hygiene	12	\$861,117	12	\$833,344	12	\$818,658
APPROPRIATION TOTAL	12	\$861,117	12	\$833,344	12	\$818,658
10895 - Food Sanitation						
250647 - Food Sanitation	24	\$1,439,168	24	\$1,401,291	24	\$1,473,844
APPROPRIATION TOTAL	24	\$1,439,168	24	\$1,401,291	24	\$1,473,844
12293 - Childhood Lead Prev-CDC 6/2008						
258493 - Childhood Lead Prev-CDC 6/2008	4	\$1,135,000	0	\$0	0	\$0
APPROPRIATION TOTAL	4	\$1,135,000	0	\$0	0	\$0
12294 - Childhood Lead (MDCH) 9/2008						
258494 - Childhood Lead (MDCH) 9/2008	6	\$513,167	0	\$0	0	\$0
APPROPRIATION TOTAL	6	\$513,167	0	\$0	0	\$0
12499 - Childhood Lead Prev - CDC 6/2009						
258495 - Childhood Lead Prev - CDC 6/2009	0	\$0	5	\$1,107,730	5	\$1,107,730
APPROPRIATION TOTAL	0	\$0	5	\$1,107,730	5	\$1,107,730
12500 - Childhood Lead (MDCH) 9/2009						
258496 - Childhood Lead (MDCH) 9/2009	0	\$0	5	\$375,767	5	\$375,767
APPROPRIATION TOTAL	0	\$0	5	\$375,767	5	\$375,767
ACTIVITY TOTAL	78	\$5,773,962	78	\$5,774,488	77	\$5,834,670

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2025 - Environmental Health Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	2,684,083	2,775,477	2,912,864
EMPBENESL - Employee Benefi	1,683,881	1,848,542	1,836,231
PROFSVCSL - Professional/Cont	822,776	708,232	708,232
OPERSUPSL - Operating Supplie	229,647	217,757	171,533
OPERSVCSL - Operating Service	272,539	203,990	175,303
CAPEQUPSL - Capital Equipmen	29,250	20,490	12,000
OTHEXPSSL - Other Expenses	51,786	0	18,507
<i>A25000 - Department of Health and W</i>	<i>5,773,962</i>	<i>5,774,488</i>	<i>5,834,670</i>
AC2025 - Environmental Health Services	5,773,962	5,774,488	5,834,670
Grand Total	5,773,962	5,774,488	5,834,670

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

CLINICAL SUPPORT SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CLINICAL SUPPORT SERVICES:

The support and ancillary services in the DHWP consist of centralized, technical services which complement the Department's health service delivery system. These services include the following: Laboratory and Pharmacy.

GOALS:

1. Expand the sustainable capacity of laboratory and pharmacy as a support service to DHWP programs and community health agencies.
2. Identify strategic partnerships for the referral of clients needing radiology services, and thereby reducing and/or sharing the expense of these services for the department.

MAJOR INITIATIVES FOR FY 2007-08:

- Partner with federally qualified health centers to provide laboratory and pharmaceutical services.
- Provide pharmaceutical prescriptions for clients who have Medicaid or other insurance.
- Maintain emergency preparedness level and preparedness in lab and pharmacy.
- Provide employee drug screening and analysis for the Police Department.
- Conduct a business review of the laboratory to establish a business plan that enhances effectiveness and sustainability.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Enhance accessibility to pharmacy and laboratory services to clients within DHWP, program providers, and other community partners.
- Expand drug screening analysis to other City Departments.
- Increase businesses and providers establishing agreements for receiving laboratory services from DHWP.

DEPARTMENT OF HEALTH AND WELLNESS PROMOTION (25)

CLINICAL SUPPORT SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Achieve Laboratory Revenues	\$90,022	\$172,750	\$471,000	\$ 100,000
Achieve Pharmacy Revenues	\$200,964	\$452,893	\$380,267	\$ 250,000
Activity Costs	\$8,124,192	\$5,082,593	\$5,661,180	\$6,432,929

CITY OF DETROIT
Department of Health and Wellness Promotion
Financial Detail by Appropriation and Organization

Laboratory	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Technical Support Services						
<i>APPROPRIATION ORGANIZATION</i>						
00073 - Technical Support Services						
250470 - Laboratory	30	\$2,877,480	30	\$2,909,745	30	\$2,983,790
250480 - Pharmacy	6	\$1,776,009	6	\$1,769,423	6	\$1,761,691
APPROPRIATION TOTAL	36	\$4,653,489	36	\$4,679,168	36	\$4,745,481
00081 - Plant Operation and Maintenance-Herma						
250070 - Housekeeping	0	\$12,627	0	\$13,486	0	\$13,486
250080 - Maintenance	0	\$995,064	0	\$1,091,830	0	\$1,673,962
APPROPRIATION TOTAL	0	\$1,007,691	0	\$1,105,316	0	\$1,687,448
ACTIVITY TOTAL	36	\$5,661,180	36	\$5,784,484	36	\$6,432,929

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2525 - Clinical Support Services			
<i>A25000 - Department of Health and Wellness Pro</i>			
SALWAGESL - Salary & Wages	1,575,263	1,614,307	1,702,191
EMPBENESL - Employee Benefi	1,051,025	1,093,830	1,074,528
PROFSVCSL - Professional/Cont	470,521	429,390	429,390
OPERSUPSL - Operating Supplie	1,530,862	1,521,843	1,521,374
OPERSVCSL - Operating Service	1,024,609	1,114,414	1,696,546
CAPEQUPSL - Capital Equipmen	8,900	8,900	8,900
OTHEXPSSL - Other Expenses	0	1,800	0
<i>A25000 - Department of Health and W</i>	<i>5,661,180</i>	<i>5,784,484</i>	<i>6,432,929</i>
AC2525 - Clinical Support Services	5,661,180	5,784,484	6,432,929
Grand Total	5,661,180	5,784,484	6,432,929

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
00068 - Administration					
447555 - Other Reimbursements	736,579	1,400,000	1,400,000	1,400,000	0
447585 - Other Reimbursements-	3,854,302	3,935,056	3,901,765	3,901,765	(33,291)
448115 - Other Fees	2,238,874	2,300,000	2,427,000	2,427,000	127,000
474100 - Miscellaneous Receipts	3,268	3,500	3,500	3,500	0
00068 - Administration	6,833,023	7,638,556	7,732,265	7,732,265	93,709
12394 - Health Bonds					
522100 - Sale Of Bonds	0	5,000,000	0	0	(5,000,000)
12394 - Health Bonds	0	5,000,000	0	0	(5,000,000)
12675 - GO Bonds Animal Control Facilities 08-09					
522100 - Sale Of Bonds	0	0	0	1,500,000	1,500,000
12675 - GO Bonds Animal Control Fac	0	0	0	1,500,000	1,500,000
00074 - Primary Family Care					
447585 - Other Reimbursements-	2,093,002	2,000,000	2,000,000	2,000,000	0
00074 - Primary Family Care	2,093,002	2,000,000	2,000,000	2,000,000	0
10889 - Grace Ross Center					
447100 - Hospitals And Clinics	105,533	0	0	0	0
447105 - Hospitals & Clinics Bi	0	200,000	200,000	200,000	0
447115 - Hospitals & Clinics Med	174	10,000	10,000	10,000	0
447585 - Other Reimbursements-	0	0	19,422	19,422	19,422
448115 - Other Fees	43	0	0	0	0
474100 - Miscellaneous Receipts	21,154	0	0	0	0
10889 - Grace Ross Center	126,904	210,000	229,422	229,422	19,422
10890 - Northeast Center					
447100 - Hospitals And Clinics	102,726	30,000	200,000	200,000	170,000
447115 - Hospitals & Clinics Med	0	200,000	30,000	30,000	(170,000)
448115 - Other Fees	6,889	8,000	8,000	8,000	0
474100 - Miscellaneous Receipts	324	0	0	0	0
10890 - Northeast Center	109,939	238,000	238,000	238,000	0
10892 - Herman Keifer Family Center					
447100 - Hospitals And Clinics	66,282	0	90,000	90,000	90,000
447115 - Hospitals & Clinics Med	25,015	20,000	50,000	50,000	30,000
447585 - Other Reimbursements-	19,191	5,000	50,000	50,000	45,000
448115 - Other Fees	12,784	8,000	0	0	(8,000)
10892 - Herman Keifer Family Center	123,272	33,000	190,000	190,000	157,000
00070 - Communicable Disease Control					
447100 - Hospitals And Clinics	35,883	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
00070 - Communicable Disease Control					
448115 - Other Fees	145,985	76,273	85,920	85,920	9,647
474100 - Miscellaneous Receipts	110,702	22,500	22,500	22,500	0
00070 - Communicable Disease Contr	292,570	98,773	108,420	108,420	9,647
00077 - Community Health Services					
447100 - Hospitals And Clinics	74,724	650,000	500,000	500,000	(150,000)
447115 - Hospitals & Clinics Med	0	81,700	0	0	(81,700)
447570 - Other Reimbursement-M	110,726	118,400	203,100	203,100	84,700
447585 - Other Reimbursements-	0	0	75,000	75,000	75,000
448115 - Other Fees	441	0	0	0	0
474100 - Miscellaneous Receipts	50	0	0	0	0
00077 - Community Health Services	185,941	850,100	778,100	778,100	(72,000)
00078 - Substance Abuse					
447555 - Other Reimbursements	10,750	0	0	0	0
448115 - Other Fees	0	13,000	13,013	13,013	13
00078 - Substance Abuse	10,750	13,000	13,013	13,013	13
00410 - Nutrition Services					
474100 - Miscellaneous Receipts	600	1,000	0	0	(1,000)
00410 - Nutrition Services	600	1,000	0	0	(1,000)
04585 - TB Prevention and Control 1/97					
431110 - Grants-Health -F	7,304	0	0	0	0
04585 - TB Prevention and Control 1/9	7,304	0	0	0	0
10315 - TB Prev & Control 12/2001					
431110 - Grants-Health -F	6,493	0	0	0	0
10315 - TB Prev & Control 12/2001	6,493	0	0	0	0
10524 - HIV Emerg Supp Relief 2/2002					
431110 - Grants-Health -F	451,234	0	0	0	0
10524 - HIV Emerg Supp Relief 2/2002	451,234	0	0	0	0
10527 - TB Prev & Control 12/2002					
431110 - Grants-Health -F	(33,741)	0	0	0	0
10527 - TB Prev & Control 12/2002	(33,741)	0	0	0	0
10772 - Adol Health - Alter Models 9/2003					
447555 - Other Reimbursements	120	0	0	0	0
10772 - Adol Health - Alter Models 9/20	120	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
10783 - Family Planning 9/2003					
447100 - Hospitals And Clinics	(180)	0	0	0	0
10783 - Family Planning 9/2003	(180)	0	0	0	0
10802 - Substance Abuse Model Treatment 9/200					
431110 - Grants-Health -F	0	0	0	0	0
10802 - Substance Abuse Model Treat	0	0	0	0	0
11000 - Substance Abuse Coordinating Agency 9					
431120 - Grants-Health -St	(207,633)	0	0	0	0
11000 - Substance Abuse Coordinating	(207,633)	0	0	0	0
11008 - Adolescent Health - Teen Health Centers					
431120 - Grants-Health -St	72,916	0	0	0	0
11008 - Adolescent Health - Teen Heal	72,916	0	0	0	0
11014 - Local Maternal & Children BG 9/2004					
431100 - Grants-Health	15,784	0	0	0	0
11014 - Local Maternal & Children BG :	15,784	0	0	0	0
11017 - Family Planning 9/2004					
448115 - Other Fees	(60)	0	0	0	0
11017 - Family Planning 9/2004	(60)	0	0	0	0
11030 - HIV Emergency Relief 2/2004					
431110 - Grants-Health -F	104,964	0	0	0	0
11030 - HIV Emergency Relief 2/2004	104,964	0	0	0	0
11032 - Healthy Start Initiative 6/2004					
431110 - Grants-Health -F	(182,656)	0	0	0	0
11032 - Healthy Start Initiative 6/2004	(182,656)	0	0	0	0
11033 - TB Prevention & Control 12/2004					
431110 - Grants-Health -F	50	0	0	0	0
11033 - TB Prevention & Control 12/20	50	0	0	0	0
11181 - Employment & Training Work First Progr					
432240 - Grants-Comm-Programs	130,000	0	0	0	0
11181 - Employment & Training Work :	130,000	0	0	0	0
11405 - Family Planning 9/2005					
448115 - Other Fees	(3,006)	0	0	0	0
11405 - Family Planning 9/2005	(3,006)	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
11416 - Employment & Training "Work First" Prog					
432240 - Grants-Comm-Programs	114,773	0	0	0	0
11416 - Employment & Training "Work	114,773	0	0	0	0
11418 - HIV Emergency Support Relief 2/2006					
431110 - Grants-Health -F	2,631,904	0	0	0	0
11418 - HIV Emergency Support Relief	2,631,904	0	0	0	0
11420 - Healthy Start Initiative 8/2005					
431110 - Grants-Health -F	(91,983)	0	0	0	0
11420 - Healthy Start Initiative 8/2005	(91,983)	0	0	0	0
11421 - TB Prevention & Control 12/2005					
431110 - Grants-Health -F	1,022	0	0	0	0
11421 - TB Prevention & Control 12/20	1,022	0	0	0	0
11423 - Women & Children Expansion/Enhancem					
431110 - Grants-Health -F	158,845	0	0	0	0
11423 - Women & Children Expansion/	158,845	0	0	0	0
11594 - Healthy Connections - Village Health Wor					
431100 - Grants-Health	44,815	0	0	0	0
11594 - Healthy Connections - Village	44,815	0	0	0	0
11674 - Sub Abuse Coordin Agency 9/2006					
431120 - Grants-Health -St	6,241,577	0	0	0	0
11674 - Sub Abuse Coordin Agency 9/	6,241,577	0	0	0	0
11675 - Medicaid Substance Abuse 9/2006					
431120 - Grants-Health -St	3,771,823	0	0	0	0
11675 - Medicaid Substance Abuse 9/	3,771,823	0	0	0	0
11676 - WIC Supplemental Food 9/2006					
431120 - Grants-Health -St	1,099,790	0	0	0	0
11676 - WIC Supplemental Food 9/200	1,099,790	0	0	0	0
11677 - Summer Food Service 9/2006					
431110 - Grants-Health -F	860,892	0	0	0	0
11677 - Summer Food Service 9/2006	860,892	0	0	0	0
11682 - Adol Health - Teen Health Ctrs 9/2006					
431100 - Grants-Health	131,250	0	0	0	0
11682 - Adol Health - Teen Health Ctrs	131,250	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
11683 - AIDS/HIV Consortia 9/2006					
431120 - Grants-Health -St	250,008	0	0	0	0
11683 - AIDS/HIV Consortia 9/2006	250,008	0	0	0	0
11684 - AIDS/HIV Family Services 9/2006					
431120 - Grants-Health -St	13,525	0	0	0	0
11684 - AIDS/HIV Family Services 9/2006	13,525	0	0	0	0
11685 - AIDS/HIV Prev & Planning 9/2006					
431120 - Grants-Health -St	143,706	0	0	0	0
11685 - AIDS/HIV Prev & Planning 9/2006	143,706	0	0	0	0
11686 - Local Tobacco Reduction 9/2006					
431120 - Grants-Health -St	18,620	0	0	0	0
11686 - Local Tobacco Reduction 9/2006	18,620	0	0	0	0
11688 - Local Maternal & Children BG 9/2006					
431100 - Grants-Health	10,800	0	0	0	0
431120 - Grants-Health -St	405,531	0	0	0	0
432330 - Grants-Other	23,509	0	0	0	0
11688 - Local Maternal & Children BG 9/2006	439,840	0	0	0	0
11689 - CSHCS Outreach & Advocacy 9/2006					
431120 - Grants-Health -St	118,126	0	0	0	0
447555 - Other Reimbursements	50,083	0	0	0	0
11689 - CSHCS Outreach & Advocacy 9/2006	168,209	0	0	0	0
11690 - Family Planning 9/2006					
431120 - Grants-Health -St	29,975	0	0	0	0
447100 - Hospitals And Clinics	3,175	0	0	0	0
448115 - Other Fees	3,236	0	0	0	0
11690 - Family Planning 9/2006	36,386	0	0	0	0
11691 - Immunization Action Plan 9/2006					
431120 - Grants-Health -St	120,029	0	0	0	0
11691 - Immunization Action Plan 9/2006	120,029	0	0	0	0
11692 - Minority Health 9/2006					
431100 - Grants-Health	41,361	0	0	0	0
11692 - Minority Health 9/2006	41,361	0	0	0	0
11693 - Primary Care - CHASS 9/2006					
431120 - Grants-Health -St	(668,222)	0	0	0	0
11693 - Primary Care - CHASS 9/2006	(668,222)	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

		2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 						
11694 - STD Control 9/2006						
431120 - Grants-Health -St		146,275	0	0	0	0
11694 - STD Control 9/2006		146,275	0	0	0	0
11695 - Laboratory Services 9/2006						
431120 - Grants-Health -St		22,230	0	0	0	0
11695 - Laboratory Services 9/2006		22,230	0	0	0	0
11696 - Bio-Terrorism Laboratory 9/2006						
431120 - Grants-Health -St		(43,395)	0	0	0	0
11696 - Bio-Terrorism Laboratory 9/2006		(43,395)	0	0	0	0
11697 - Vaccine Replacement & Handling 9/2006						
431120 - Grants-Health -St		43,852	0	0	0	0
11697 - Vaccine Replacement & Handling 9/2006		43,852	0	0	0	0
11698 - Children's Trust Fund 9/2006						
431120 - Grants-Health -St		3,750	0	0	0	0
11698 - Children's Trust Fund 9/2006		3,750	0	0	0	0
11700 - Project Helping Hand 2008						
431120 - Grants-Health -St		170,436	0	0	0	0
11700 - Project Helping Hand 2008		170,436	0	0	0	0
11701 - Nurse/Partnership 9/2006						
431120 - Grants-Health -St		207,727	0	0	0	0
11701 - Nurse/Partnership 9/2006		207,727	0	0	0	0
11702 - Bio-Terrorism Emergency Preparation 9/2006						
431120 - Grants-Health -St		163,056	0	0	0	0
11702 - Bio-Terrorism Emergency Preparation 9/2006		163,056	0	0	0	0
11703 - HIV Emer Support Relief 2/2007						
431110 - Grants-Health -F		5,332,576	0	0	0	0
431120 - Grants-Health -St		2,215,207	0	0	0	0
11703 - HIV Emer Support Relief 2/2007		7,547,783	0	0	0	0
11704 - HOPWA AIDS Housing 6/2006						
431110 - Grants-Health -F		1,554,000	0	0	0	0
11704 - HOPWA AIDS Housing 6/2006		1,554,000	0	0	0	0
11705 - Healthy Start Initiative 8/2006						
431110 - Grants-Health -F		752,275	0	0	0	0
11705 - Healthy Start Initiative 8/2006		752,275	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
11706 - TB Prevention & Control 12/2006					
431110 - Grants-Health -F	516,577	0	0	0	0
11706 - TB Prevention & Control 12/20	516,577	0	0	0	0
11767 - WC Child and Family Substance Abuse S					
431140 - Grants-Health -C	69,944	0	0	0	0
11767 - WC Child and Family Substan	69,944	0	0	0	0
11962 - Sub Abuse Coordin Agency 9/2007					
431120 - Grants-Health -St	14,509,930	0	0	0	0
447555 - Other Reimbursements	100	0	0	0	0
521100 - Grant Contributions-Cas	1,200,000	0	0	0	0
11962 - Sub Abuse Coordin Agency 9/	15,710,030	0	0	0	0
11964 - Medicaid Substance Abuse 9/2007					
431120 - Grants-Health -St	4,943,226	0	0	0	0
11964 - Medicaid Substance Abuse 9/	4,943,226	0	0	0	0
11967 - WIC Supplemental Food 9/2007					
431120 - Grants-Health -St	3,441,300	0	0	0	0
11967 - WIC Supplemental Food 9/200	3,441,300	0	0	0	0
12028 - Dietetic Intern Service					
448115 - Other Fees	5,250	0	0	0	0
12028 - Dietetic Intern Service	5,250	0	0	0	0
12045 - Adol Health-Teen Health Centers 9/2007					
431120 - Grants-Health -St	87,500	0	0	0	0
12045 - Adol Health-Teen Health Cente	87,500	0	0	0	0
12050 - AIDS/HIV Consortia 9/2007					
431120 - Grants-Health -St	516,033	0	0	0	0
12050 - AIDS/HIV Consortia 9/2007	516,033	0	0	0	0
12051 - AIDS/HIV Family Services 9/2007					
431120 - Grants-Health -St	40,572	0	0	0	0
12051 - AIDS/HIV Family Services 9/20	40,572	0	0	0	0
12052 - AIDS/HIV Prev & Planning 9/2007					
431120 - Grants-Health -St	177,085	0	0	0	0
12052 - AIDS/HIV Prev & Planning 9/2	177,085	0	0	0	0
12053 - Bio-Terrorism Emerg Prep 9/2007					
431120 - Grants-Health -St	299,205	0	0	0	0
12053 - Bio-Terrorism Emerg Prep 9/20	299,205	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12054 - Bio-Terrorism Laboratory 9/2007					
431120 - Grants-Health -St	99,990	0	0	0	0
12054 - Bio-Terrorism Laboratory 9/2007	99,990	0	0	0	0
12055 - Children's Trust Fund 9/2007					
431120 - Grants-Health -St	1,250	0	0	0	0
12055 - Children's Trust Fund 9/2007	1,250	0	0	0	0
12056 - Cities Readiness Initiatives 9/2006					
431120 - Grants-Health -St	346,608	0	0	0	0
12056 - Cities Readiness Initiatives 9/2006	346,608	0	0	0	0
12057 - CSHCS Outreach & Advocacy 9/2007					
431120 - Grants-Health -St	604,710	0	0	0	0
447555 - Other Reimbursements	51,509	0	0	0	0
12057 - CSHCS Outreach & Advocacy 9/2007	656,219	0	0	0	0
12058 - Family Planning 9/2007					
431120 - Grants-Health -St	349,202	0	0	0	0
447100 - Hospitals And Clinics	43,615	0	0	0	0
448115 - Other Fees	345	0	0	0	0
12058 - Family Planning 9/2007	393,162	0	0	0	0
12059 - Immunization Action Plan 9/2007					
431120 - Grants-Health -St	362,088	0	0	0	0
12059 - Immunization Action Plan 9/2007	362,088	0	0	0	0
12060 - Laboratory Services 9/2007					
431120 - Grants-Health -St	96,480	0	0	0	0
12060 - Laboratory Services 9/2007	96,480	0	0	0	0
12061 - Local Maternal & Children BG 9/2007					
431120 - Grants-Health -St	1,328,139	0	0	0	0
12061 - Local Maternal & Children BG 9/2007	1,328,139	0	0	0	0
12062 - Local Tobacco Reduction 9/2007					
431120 - Grants-Health -St	33,750	0	0	0	0
12062 - Local Tobacco Reduction 9/2007	33,750	0	0	0	0
12063 - Minority Health 9/2007					
431100 - Grants-Health	22,500	0	0	0	0
12063 - Minority Health 9/2007	22,500	0	0	0	0
12064 - Nurse/Partnership 9/2007					
431120 - Grants-Health -St	326,644	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12064 - Nurse/Partnership 9/2007					
432330 - Grants-Other	150,000	0	0	0	0
12064 - Nurse/Partnership 9/2007	476,644	0	0	0	0
12065 - Primary Care - CHASS 9/2007					
431120 - Grants-Health -St	161,825	0	0	0	0
12065 - Primary Care - CHASS 9/2007	161,825	0	0	0	0
12066 - STD Control 9/2007					
431120 - Grants-Health -St	408,884	0	0	0	0
12066 - STD Control 9/2007	408,884	0	0	0	0
12067 - Vaccine Replacement & Handling 9/2007					
431120 - Grants-Health -St	105,858	0	0	0	0
12067 - Vaccine Replacement & Handl	105,858	0	0	0	0
12068 - E & T Work First Program 6/2007					
431120 - Grants-Health -St	58,500	0	0	0	0
12068 - E & T Work First Program 6/2007	58,500	0	0	0	0
12069 - Youth Dept Safety Program 6/2007					
431120 - Grants-Health -St	86,670	0	0	0	0
12069 - Youth Dept Safety Program 6/2007	86,670	0	0	0	0
12071 - HOPWA AIDS Housing 6/2007					
431110 - Grants-Health -F	1,165,218	0	0	0	0
12071 - HOPWA AIDS Housing 6/2007	1,165,218	0	0	0	0
12072 - Healthy Start Initiative 5/2007					
431110 - Grants-Health -F	730,886	0	0	0	0
12072 - Healthy Start Initiative 5/2007	730,886	0	0	0	0
12288 - Sub Abuse Coordin Agency 9/2008					
431120 - Grants-Health -St	0	20,500,000	0	0	(20,500,000)
521100 - Grant Contributions-Cas	0	1,200,000	0	0	(1,200,000)
12288 - Sub Abuse Coordin Agency 9/2008	0	21,700,000	0	0	(21,700,000)
12289 - Medicaid Substance Abuse 9/2008					
431120 - Grants-Health -St	0	7,610,000	0	0	(7,610,000)
12289 - Medicaid Substance Abuse 9/2008	0	7,610,000	0	0	(7,610,000)
12290 - WIC Supplemental Food 9/2008					
431120 - Grants-Health -St	0	4,738,528	0	0	(4,738,528)
12290 - WIC Supplemental Food 9/2008	0	4,738,528	0	0	(4,738,528)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12291 - Summer Food Service 9/2008					
431110 - Grants-Health -F	0	1,300,000	0	0	(1,300,000)
12291 - Summer Food Service 9/2008	0	1,300,000	0	0	(1,300,000)
12292 - Dietetic Intern Service					
448115 - Other Fees	0	3,000	0	0	(3,000)
12292 - Dietetic Intern Service	0	3,000	0	0	(3,000)
12296 - Adol Hlth-Teen Health Centers 9/2008					
431120 - Grants-Health -St	0	170,000	0	0	(170,000)
447555 - Other Reimbursements	0	5,000	0	0	(5,000)
12296 - Adol Hlth-Teen Health Centers	0	175,000	0	0	(175,000)
12297 - AIDS/HIV Consortia 9/2008					
431120 - Grants-Health -St	0	500,000	0	0	(500,000)
12297 - AIDS/HIV Consortia 9/2008	0	500,000	0	0	(500,000)
12298 - AIDS/HIV Family Services 9/2008					
431120 - Grants-Health -St	0	54,099	0	0	(54,099)
12298 - AIDS/HIV Family Services 9/2008	0	54,099	0	0	(54,099)
12299 - AIDS/HIV Prev & Planning 9/2008					
431120 - Grants-Health -St	0	700,000	0	0	(700,000)
12299 - AIDS/HIV Prev & Planning 9/2008	0	700,000	0	0	(700,000)
12300 - AIDS/HIV Rapid Testing 9/2008					
431120 - Grants-Health -St	0	78,000	0	0	(78,000)
12300 - AIDS/HIV Rapid Testing 9/2008	0	78,000	0	0	(78,000)
12301 - Bio-Terrorism Emer Prep 9/2008					
431120 - Grants-Health -St	0	450,000	0	0	(450,000)
12301 - Bio-Terrorism Emer Prep 9/2008	0	450,000	0	0	(450,000)
12302 - Bio-Terrorism Laboratory 9/2008					
431120 - Grants-Health -St	0	160,000	0	0	(160,000)
12302 - Bio-Terrorism Laboratory 9/2008	0	160,000	0	0	(160,000)
12303 - Children's Trust Fund 9/2008					
431110 - Grants-Health -F	0	31,953	0	0	(31,953)
12303 - Children's Trust Fund 9/2008	0	31,953	0	0	(31,953)
12304 - Cities Readiness Initiatives 9/2008					
431120 - Grants-Health -St	0	400,000	0	0	(400,000)
12304 - Cities Readiness Initiatives 9/2008	0	400,000	0	0	(400,000)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12305 - CSHCS Outreach & Advocacy 9/2008					
431120 - Grants-Health -St	0	806,280	0	0	(806,280)
447555 - Other Reimbursements	0	42,960	0	0	(42,960)
12305 - CSHCS Outreach & Advocacy	0	849,240	0	0	(849,240)
12306 - Family Planning 9/2008					
431120 - Grants-Health -St	0	1,134,000	0	0	(1,134,000)
447555 - Other Reimbursements	0	13,000	0	0	(13,000)
448115 - Other Fees	0	18,000	0	0	(18,000)
12306 - Family Planning 9/2008	0	1,165,000	0	0	(1,165,000)
12307 - Immunization Action Plan 9/2008					
431120 - Grants-Health -St	0	483,000	0	0	(483,000)
12307 - Immunization Action Plan 9/20	0	483,000	0	0	(483,000)
12308 - Infant Mortality Coalition Support 9/2008					
431120 - Grants-Health -St	0	130,000	0	0	(130,000)
12308 - Infant Mortality Coalition Supp	0	130,000	0	0	(130,000)
12309 - Laboratory Service 9/2008					
431120 - Grants-Health -St	0	175,000	0	0	(175,000)
12309 - Laboratory Service 9/2008	0	175,000	0	0	(175,000)
12310 - Local Maternal & Children BG 9/2008					
431120 - Grants-Health -St	0	1,770,853	0	0	(1,770,853)
12310 - Local Maternal & Children BG :	0	1,770,853	0	0	(1,770,853)
12311 - Local Tobacco Reduction 9/2008					
431120 - Grants-Health -St	0	75,000	0	0	(75,000)
12311 - Local Tobacco Reduction 9/20	0	75,000	0	0	(75,000)
12312 - Minority Health 9/2008					
431120 - Grants-Health -St	0	50,000	0	0	(50,000)
12312 - Minority Health 9/2008	0	50,000	0	0	(50,000)
12313 - Nurse/Partnership 9/2008					
431120 - Grants-Health -St	0	430,000	0	0	(430,000)
432330 - Grants-Other	0	150,000	0	0	(150,000)
12313 - Nurse/Partnership 9/2008	0	580,000	0	0	(580,000)
12314 - Pandemic Flu Supplement 9/2008					
431120 - Grants-Health -St	0	280,000	0	0	(280,000)
12314 - Pandemic Flu Supplement 9/20	0	280,000	0	0	(280,000)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12316 - STD Control 9/2008					
431120 - Grants-Health -St	0	554,041	0	0	(554,041)
12316 - STD Control 9/2008	0	554,041	0	0	(554,041)
12317 - Vaccine Replacement & Handling 9/2008					
431120 - Grants-Health -St	0	176,000	0	0	(176,000)
12317 - Vaccine Replacement & Handl	0	176,000	0	0	(176,000)
12318 - Employment & Training Work First Progr					
432240 - Grants-Comm-Programs	0	125,000	0	0	(125,000)
12318 - Employment & Training Work	0	125,000	0	0	(125,000)
12319 - Youth Department SAFETY Program 6/2008					
432240 - Grants-Comm-Programs	0	160,190	0	0	(160,190)
12319 - Youth Department SAFETY Pr	0	160,190	0	0	(160,190)
12320 - HIV Emerg Supp Relief 2/2009					
431110 - Grants-Health -F	0	8,766,530	0	0	(8,766,530)
12320 - HIV Emerg Supp Relief 2/2009	0	8,766,530	0	0	(8,766,530)
12321 - HOPWA AIDS Housing 6/2008					
431110 - Grants-Health -F	0	1,640,000	0	0	(1,640,000)
12321 - HOPWA AIDS Housing 6/2008	0	1,640,000	0	0	(1,640,000)
12322 - Healthy Start Initiative 7/2008					
431110 - Grants-Health -F	0	1,575,000	0	0	(1,575,000)
12322 - Healthy Start Initiative 7/2008	0	1,575,000	0	0	(1,575,000)
12323 - TB Prev & Control 12/2008					
431110 - Grants-Health -F	0	575,000	0	0	(575,000)
12323 - TB Prev & Control 12/2008	0	575,000	0	0	(575,000)
12324 - Women & Children Expansion/Enhancem					
431110 - Grants-Health -F	0	450,000	0	0	(450,000)
12324 - Women & Children Expansion	0	450,000	0	0	(450,000)
12325 - Drug Free Community Support 9/2008					
431120 - Grants-Health -St	0	99,595	0	0	(99,595)
12325 - Drug Free Community Support	0	99,595	0	0	(99,595)
12326 - Asthma Health Services 8/2008					
431120 - Grants-Health -St	0	180,000	0	0	(180,000)
12326 - Asthma Health Services 8/200	0	180,000	0	0	(180,000)
12494 - Sub Abuse Coordin Agency 9/2009					
431120 - Grants-Health -St	0	0	20,500,000	20,500,000	20,500,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12494 - Sub Abuse Coordin Agency 9/2009					
521100 - Grant Contributions-Cas	0	0	1,200,000	1,200,000	1,200,000
12494 - Sub Abuse Coordin Agency 9/2009	0	0	21,700,000	21,700,000	21,700,000
12495 - Medicaid Substance Abuse 9/2009					
431120 - Grants-Health -St	0	0	7,610,000	7,610,000	7,610,000
12495 - Medicaid Substance Abuse 9/2009	0	0	7,610,000	7,610,000	7,610,000
12496 - WIC Supplemental Food 9/2009					
431120 - Grants-Health -St	0	0	4,611,852	4,611,852	4,611,852
12496 - WIC Supplemental Food 9/2009	0	0	4,611,852	4,611,852	4,611,852
12497 - Summer Food Service 9/2009					
431120 - Grants-Health -St	0	0	1,300,000	1,300,000	1,300,000
12497 - Summer Food Service 9/2009	0	0	1,300,000	1,300,000	1,300,000
12498 - Dietetic Intern Service 9/2009					
448115 - Other Fees	0	0	3,000	3,000	3,000
12498 - Dietetic Intern Service 9/2009	0	0	3,000	3,000	3,000
12501 - Adol Hlth Alter Models 9/2009					
431120 - Grants-Health -St	0	0	75,000	75,000	75,000
12501 - Adol Hlth Alter Models 9/2009	0	0	75,000	75,000	75,000
12502 - Adol Hlth Teen Health Ctrs 9/2009					
431120 - Grants-Health -St	0	0	170,000	170,000	170,000
12502 - Adol Hlth Teen Health Ctrs 9/2009	0	0	170,000	170,000	170,000
12503 - Aids/Hiv Consortia 9/2009					
431120 - Grants-Health -St	0	0	325,000	325,000	325,000
12503 - Aids/Hiv Consortia 9/2009	0	0	325,000	325,000	325,000
12504 - Aids/Hiv Family Services 9/2009					
431120 - Grants-Health -St	0	0	54,099	54,099	54,099
12504 - Aids/Hiv Family Services 9/2009	0	0	54,099	54,099	54,099
12505 - Aids/Hiv Prev & Planning 9/2009					
431120 - Grants-Health -St	0	0	688,038	688,038	688,038
12505 - Aids/Hiv Prev & Planning 9/2009	0	0	688,038	688,038	688,038
12506 - Aids/Hiv Rapid Testing 9/2009					
431120 - Grants-Health -St	0	0	543,000	543,000	543,000
12506 - Aids/Hiv Rapid Testing 9/2009	0	0	543,000	543,000	543,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12507 - Bio-Terrorism Emerg Prep 9/2009					
431120 - Grants-Health -St	0	0	263,000	263,000	263,000
12507 - Bio-Terrorism Emerg Prep 9/2009	0	0	263,000	263,000	263,000
12508 - Bio-Terrorism Laboratory 9/2009					
431120 - Grants-Health -St	0	0	160,000	160,000	160,000
12508 - Bio-Terrorism Laboratory 9/2009	0	0	160,000	160,000	160,000
12509 - Children's Trust Fund 9/2009					
431120 - Grants-Health -St	0	0	31,953	31,953	31,953
12509 - Children's Trust Fund 9/2009	0	0	31,953	31,953	31,953
12510 - Cities Readiness Initiatives 9/2009					
431120 - Grants-Health -St	0	0	360,000	360,000	360,000
12510 - Cities Readiness Initiatives 9/2009	0	0	360,000	360,000	360,000
12511 - CSHCS Outreach & Advocacy 9/2009					
431120 - Grants-Health -St	0	0	806,280	806,280	806,280
447555 - Other Reimbursements	0	0	106,023	106,023	106,023
12511 - CSHCS Outreach & Advocacy	0	0	912,303	912,303	912,303
12512 - Early Warning Infectious Disease 9/2009					
431120 - Grants-Health -St	0	0	5,000	5,000	5,000
12512 - Early Warning Infectious Disease 9/2009	0	0	5,000	5,000	5,000
12513 - Family Planning 9/2009					
431120 - Grants-Health -St	0	0	1,085,000	1,085,000	1,085,000
12513 - Family Planning 9/2009	0	0	1,085,000	1,085,000	1,085,000
12514 - Immunization Action Plan 9/2009					
431120 - Grants-Health -St	0	0	441,655	441,655	441,655
12514 - Immunization Action Plan 9/2009	0	0	441,655	441,655	441,655
12515 - Infant Mortality Coalition Support 9/2009					
431120 - Grants-Health -St	0	0	130,000	130,000	130,000
12515 - Infant Mortality Coalition Support 9/2009	0	0	130,000	130,000	130,000
12516 - Laboratory Services 9/2009					
431120 - Grants-Health -St	0	0	175,000	175,000	175,000
12516 - Laboratory Services 9/2009	0	0	175,000	175,000	175,000
12517 - Local Maternal & Children BG 9/2009					
431120 - Grants-Health -St	0	0	1,709,654	1,709,654	1,709,654
12517 - Local Maternal & Children BG 9/2009	0	0	1,709,654	1,709,654	1,709,654

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12518 - Local Tobacco Reduction 9/2009					
431120 - Grants-Health -St	0	0	50,000	50,000	50,000
12518 - Local Tobacco Reduction 9/20	0	0	50,000	50,000	50,000
12519 - Minority Health 9/2009					
431120 - Grants-Health -St	0	0	40,000	40,000	40,000
12519 - Minority Health 9/2009	0	0	40,000	40,000	40,000
12520 - Nurse/Partnership 9/2009					
431120 - Grants-Health -St	0	0	495,483	495,483	495,483
12520 - Nurse/Partnership 9/2009	0	0	495,483	495,483	495,483
12521 - Oral Health - Varnish Program 9/2009					
431120 - Grants-Health -St	0	0	250,000	250,000	250,000
12521 - Oral Health - Varnish Program	0	0	250,000	250,000	250,000
12523 - STD Control 9/2009					
431120 - Grants-Health -St	0	0	554,041	554,041	554,041
12523 - STD Control 9/2009	0	0	554,041	554,041	554,041
12524 - Vaccine Replacement & Handling 9/2009					
431120 - Grants-Health -St	0	0	153,873	153,873	153,873
12524 - Vaccine Replacement & Handl	0	0	153,873	153,873	153,873
12525 - Employment & Training "Work First" Prog					
432240 - Grants-Comm-Programs	0	0	125,000	125,000	125,000
12525 - Employment & Training "Work	0	0	125,000	125,000	125,000
12526 - Youth Department Safety Program 6/2009					
432240 - Grants-Comm-Programs	0	0	160,190	160,190	160,190
12526 - Youth Department Safety Prog	0	0	160,190	160,190	160,190
12527 - Hiv Emergency Supp Relief 2/2010					
431110 - Grants-Health -F	0	0	8,766,530	8,766,530	8,766,530
12527 - Hiv Emergency Supp Relief 2/2	0	0	8,766,530	8,766,530	8,766,530
12528 - HOPWA Aids Housing 6/2009					
431110 - Grants-Health -F	0	0	1,640,000	1,640,000	1,640,000
12528 - HOPWA Aids Housing 6/2009	0	0	1,640,000	1,640,000	1,640,000
12529 - Healthy Start Initiative 7/2009					
431120 - Grants-Health -St	0	0	1,575,000	1,575,000	1,575,000
12529 - Healthy Start Initiative 7/2009	0	0	1,575,000	1,575,000	1,575,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12530 - TB Prev & Control 12/2009					
431110 - Grants-Health -F	0	0	531,401	531,401	531,401
12530 - TB Prev & Control 12/2009	0	0	531,401	531,401	531,401
12531 - Womens & Childrens Expansion/Enhanc					
431110 - Grants-Health -F	0	0	250,000	250,000	250,000
12531 - Womens & Childrens Expansio	0	0	250,000	250,000	250,000
12532 - Drug Free Community Support 9/2009					
431120 - Grants-Health -St	0	0	99,595	99,595	99,595
12532 - Drug Free Community Support	0	0	99,595	99,595	99,595
00071 - Environmental Health Services					
414115 - Dog Licenses	6,445	0	0	0	0
00071 - Environmental Health Services	6,445	0	0	0	0
10771 - Childhood Lead (MDCH) 9/2003					
447570 - Other Reimbursement-M	9,683	0	0	0	0
10771 - Childhood Lead (MDCH) 9/2003	9,683	0	0	0	0
10836 - Lead Abatement					
447570 - Other Reimbursement-M	32,055	154,000	125,000	125,000	(29,000)
10836 - Lead Abatement	32,055	154,000	125,000	125,000	(29,000)
10893 - Animal Control Center					
414110 - Other Profess-Occup Li	710	0	0	0	0
414115 - Dog Licenses	44,735	60,064	60,064	60,064	0
448115 - Other Fees	74,518	89,074	89,074	89,074	0
10893 - Animal Control Center	119,963	149,138	149,138	149,138	0
10894 - Community & Industrial Hygiene					
413195 - Bedding Inspection Chai	45,384	40,000	45,000	45,000	5,000
413200 - Other Health Inspect Ch	126,375	72,000	100,000	100,000	28,000
10894 - Community & Industrial Hygien	171,759	112,000	145,000	145,000	33,000
10895 - Food Sanitation					
411100 - Business Licenses	109,864	80,000	80,000	80,000	0
412150 - Sewer Drainage Permits	3,770	0	0	0	0
412190 - Food Handlers Permits	172,520	160,000	160,000	160,000	0
413200 - Other Health Inspect Ch	857,904	820,000	820,000	820,000	0
474100 - Miscellaneous Receipts	0	3,000	3,000	3,000	0
10895 - Food Sanitation	1,144,058	1,063,000	1,063,000	1,063,000	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
10896 - Rodent Impact Program					
455155 - Civil Infraction Fines	7,256	0	0	0	0
10896 - Rodent Impact Program	7,256	0	0	0	0
11005 - CDC Childhood Lead Prevention 5/2004					
431110 - Grants-Health -F	14,752	0	0	0	0
11005 - CDC Childhood Lead Preventic	14,752	0	0	0	0
11393 - Childhood Lead Prevention - CDC 7/2005					
431110 - Grants-Health -F	135,330	0	0	0	0
11393 - Childhood Lead Prevention - C	135,330	0	0	0	0
11679 - Childhood Lead Prev - CDC 7/2006					
431110 - Grants-Health -F	66,348	0	0	0	0
11679 - Childhood Lead Prev - CDC 7/2	66,348	0	0	0	0
11680 - Childhood Lead (MDCH) 9/2006					
431120 - Grants-Health -St	98,293	0	0	0	0
448150 - Other Fees-State	(1,550)	0	0	0	0
472150 - Other Miscellaneous	(700)	0	0	0	0
11680 - Childhood Lead (MDCH) 9/2006	96,043	0	0	0	0
12029 - Childhood Lead Prev-CDC 6/2007					
431110 - Grants-Health -F	226,032	0	0	0	0
12029 - Childhood Lead Prev-CDC 6/20	226,032	0	0	0	0
12041 - Childhood Lead (MDCH) 9/2007					
431120 - Grants-Health -St	294,876	0	0	0	0
521100 - Grant Contributions-Cas	120,000	0	0	0	0
12041 - Childhood Lead (MDCH) 9/2007	414,876	0	0	0	0
12293 - Childhood Lead Prev-CDC 6/2008					
431110 - Grants-Health -F	0	1,135,000	0	0	(1,135,000)
12293 - Childhood Lead Prev-CDC 6/20	0	1,135,000	0	0	(1,135,000)
12294 - Childhood Lead (MDCH) 9/2008					
431120 - Grants-Health -St	0	393,167	0	0	(393,167)
521100 - Grant Contributions-Cas	0	120,000	0	0	(120,000)
12294 - Childhood Lead (MDCH) 9/2008	0	513,167	0	0	(513,167)
12499 - Childhood Lead Prev - CDC 6/2009					
431110 - Grants-Health -F	0	0	1,107,730	1,107,730	1,107,730
12499 - Childhood Lead Prev - CDC 6/2	0	0	1,107,730	1,107,730	1,107,730

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A25000 - Department of Health and Wellness 					
12500 - Childhood Lead (MDCH) 9/2009					
431120 - Grants-Health -St	0	0	375,767	375,767	375,767
12500 - Childhood Lead (MDCH) 9/2009	0	0	375,767	375,767	375,767
00073 - Technical Support Services					
447100 - Hospitals And Clinics	101,096	623,517	621,250	621,250	(2,267)
448115 - Other Fees	438,897	228,000	100,000	100,000	(128,000)
474100 - Miscellaneous Receipts	2,919	0	0	0	0
00073 - Technical Support Services	542,912	851,517	721,250	721,250	(130,267)
00081 - Plant Operation and Maintenance-Hermai					
462100 - Rental-Public Bldgs & S	257,005	250,000	250,000	250,000	0
00081 - Plant Operation and Maintenanar	257,005	250,000	250,000	250,000	0
A25000 - Department of Health and Wellne	71,819,659	78,070,280	72,270,772	73,770,772	(4,299,508)
Grand Total	71,819,659	78,070,280	72,270,772	73,770,772	(4,299,508)

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00068 - Administration			
250010 - Administration			
Public Health Director	1	1	1
Deputy Director- Public Health	1	1	1
Mgr of Med and Pub Health Srve	1	1	1
General Manager - Health	2	2	2
Administrative Specialist I	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Senior Stenographer	2	2	2
Office Assistant III	2	2	2
Publicist II	1	1	1
Medical Director - GD II	0	1	1
Manager II - Health	0	1	1
Total Administration	13	15	15
250020 - Duplication Delivery			
Office Management Assistant	1	1	0
Office Assistant II	1	1	1
Head Clerk	0	1	1
Total Duplication Delivery	2	3	2
250050 - Vital Records			
Head Clerk	1	1	1
Senior Clerk	1	1	1
Senior Teller	2	2	2
Teller	8	8	8
Total Vital Records	12	12	12
250060 - Biostatistics			
Manager II - Health	1	1	1
Manager I - Health	1	1	1
Pub Health Nurse-Nursing Educ	1	1	1
Sr Public Health Educator	1	2	2
Sr Statistician - Biomedical	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00068 - Administration			
250060 - Biostatistics			
Sr Governmental Analyst	2	1	1
Health Reference Librarian	1	1	1
Admin Asst GD III	1	1	0
Admin Asst GD II - Health - Ex	1	1	1
Office Assistant III	1	1	1
Office Assistant II	2	2	2
Admin Asst GD II - Health	0	1	1
Epidemiologist	0	0	1
Total Biostatistics	13	14	14
Total Administration	40	44	43
00070 - Communicable Disease Control			
250340 - Epidemiology			
Medical Director - GD II	1	0	0
Manager II - Health	1	1	1
Manager I - Health	1	1	1
Health Program Coordinator	1	1	1
Pub Health Nurse-Comm Disease	1	1	1
Sprv Public Health Nurse-Field	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Sr Public Health Nurse	9	9	9
Senior Statistician	1	1	1
Principal Clerk	1	1	1
Office Assistant II	4	4	4
Total Epidemiology	22	21	21
250345 - Immunization - General Fund			
Supervising Comm Health Asst	1	1	1
Community Health Assistant	3	0	0
Pharmacy Technician	1	1	1
Principal Comm Services Asst	1	1	1
Office Assistant II	2	2	2

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00070 - Communicable Disease Control			
250345 - Immunization - General Fund			
Sr Community Health Asst	0	3	3
Total Immunization - General Fund	8	8	8
250350 - STD Control			
Social Hygiene Program Coord	1	1	1
Sr Public Health Nurse	1	1	1
Medications LPN	1	1	1
Medical Laboratory Technician	1	1	1
Principal Clerk	1	1	1
Office Assistant II	3	3	3
Total STD Control	8	8	8
Total Communicable Disease Control	38	37	37
00073 - Technical Support Services			
250470 - Laboratory			
Manager II - Health	1	1	1
Manager I - Health	1	1	1
Principal Medical Technologist	6	6	6
Sr Medical Technologist	12	12	12
Principal Analytical Chemist	1	1	1
Senior Chemist - General	1	0	0
Analytical Chemist	4	5	5
Medical Laboratory Technician	3	3	3
Office Assistant II	1	1	1
Total Laboratory	30	30	30
250480 - Pharmacy			
Public Health Pharmacy Admin	1	1	1
Pharmacy Technician	4	4	4
Office Assistant III	1	1	1
Total Pharmacy	6	6	6
Total Technical Support Services	36	36	36

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00074 - Primary Family Care			
250500 - Personal Services Administration			
Manager II - Health	1	1	1
Office Management Assistant	1	1	1
Admin Asst GD II - Health - Ex	1	1	1
Medical Record Librarian	1	1	1
Total Personal Services Administration	4	4	4
Total Primary Family Care	4	4	4
00077 - Community Health Services			
250180 - Public Nursing-Admin-Community			
Public Health Center Admin	1	1	1
Head Clerk	1	1	1
Manager II - Health	1	1	1
Manager I - Health	2	1	1
Total Public Nursing-Admin-Community	5	4	4
250190 - Community Nursing Services-Comm			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Field	3	3	3
Sr Public Health Nurse	4	4	4
Public Health Nurse	7	7	7
Office Assistant II	1	1	1
Total Community Nursing Services-Communi	16	16	16
250200 - Infant Death Reduction-Community			
Sprv Public Health Nurse-Clini	1	1	1
Supervising Comm Health Asst	1	1	1
Sr Public Health Nurse	2	2	2
Public Health Nurse	2	2	2
Nutritionist	2	2	2
Social Worker	2	2	2
Office Assistant III	2	2	2
Total Infant Death Reduction-Community	12	12	12

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00077 - Community Health Services			
250210 - Medicaid Screening-Community			
Clinic Nurse	2	2	2
Medications LPN	1	0	0
Principal Comm Services Asst	1	1	1
Community Health Assistant	4	5	5
Office Assistant II	2	1	1
Sr Community Health Asst	0	1	1
Total Medicaid Screening-Community	10	10	10
250270 - School Vision & Hearing			
Sprv Vision And Hearing	1	1	1
Office Assistant III	1	1	1
Office Assistant II	1	1	1
Total School Vision & Hearing	3	3	3
250700 - Medical Social Work			
Manager I - Health	1	1	1
Senior Social Worker	1	1	1
Social Worker	2	2	2
Sr Public Health Educator	1	0	0
Total Medical Social Work	5	4	4
Total Community Health Services	51	49	49
00078 - Substance Abuse			
250300 - Substance Abuse Administration			
General Manager - Health	1	1	1
Manager II - Health	1	1	1
Office Management Assistant	1	1	1
Office Assistant III	1	1	1
Office Assistant II	1	1	1
Total Substance Abuse Administration	5	5	5
Total Substance Abuse	5	5	5

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00410 - Nutrition Services			
250640 - Nutrition Services			
Manager II - Health	1	1	1
Sprv Nutritionist - Grade I	4	3	3
Nutritionist	2	3	3
Total Nutrition Services	7	7	7
Total Nutrition Services	7	7	7
10836 - Lead Abatement			
250649 - Lead Abatement			
Sr Public Health Nurse	4	4	4
Sr Community Health Asst	1	1	2
Medications LPN	2	2	0
Total Lead Abatement	7	7	6
Total Lead Abatement	7	7	6
10889 - Grace Ross Center			
250641 - Grace Ross Center			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Clinic Nurse	1	1	1
Medical Attendant	1	0	0
Medical Assistant	1	2	2
Office Assistant II	2	2	2
Total Grace Ross Center	7	7	7
Total Grace Ross Center	7	7	7
10890 - Northeast Center			
250642 - Northeast Center			
Public Health Center Admin	1	1	1
Sprv Public Health Nurse-Clini	1	1	1
Senior Clinic Nurse	1	0	0
Clinic Nurse	1	1	1
Medical Assistant	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10890 - Northeast Center			
250642 - Northeast Center			
Medications LPN	1	1	1
Community Health Assistant	1	1	1
Office Assistant II	3	3	3
Teller	1	1	1
Principal Clerk	0	1	1
Total Northeast Center	11	11	11
Total Northeast Center	11	11	11
10892 - Herman Keifer Family Center			
250644 - Herman Keifer Family Center			
Public Health Center Admin	1	1	1
Dentist	1	0	0
Clinic Nurse	2	2	2
Medical Assistant	3	3	3
Principal Clerk	1	1	1
Teller	1	1	1
Office Assistant II	1	1	1
Total Herman Keifer Family Center	10	9	9
Total Herman Keifer Family Center	10	9	9
10893 - Animal Control Center			
250645 - Animal Control Center			
Manager I - Health	2	2	2
Animal Control Investigator	3	3	3
Veterinarian Technician	1	1	1
Supervising Animal Control Off	3	3	3
Animal Control Officer	14	14	14
Principal Clerk	1	1	1
Office Assistant II	1	1	1
Total Animal Control Center	25	25	25
Total Animal Control Center	25	25	25

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10894 - Community & Industrial Hygiene			
250646 - Community & Industrial Hygiene			
Manager II - Health	1	1	1
Sr Asst Sanitary Engineer	1	1	1
Associate Industrial Hygienist	1	1	1
Sr Asst Industrial Hygienist	1	1	1
Head Public Health Sanitarian	1	1	1
Public Health Sanitarian Sprv	1	1	1
Public Health Sanitarian	3	3	3
Principal Clerk	1	1	1
Office Assistant II	2	2	2
Total Community & Industrial Hygiene	12	12	12
Total Community & Industrial Hygiene	12	12	12
10895 - Food Sanitation			
250647 - Food Sanitation			
Manager I - Health	1	1	1
Head Public Health Sanitarian	1	1	1
Public Health Sanitarian Sprv	2	2	2
Public Health Sanitarian	17	17	17
Public Health Educator	2	2	2
Office Assistant III	1	1	1
Total Food Sanitation	24	24	24
Total Food Sanitation	24	24	24
12290 - WIC Supplemental Food 9/2008			
258358 - WIC Supplemental Food 9/2008			
Soc Svcs Aid - Spanish Speak	1	0	0
Comm Svcs Wrkr -Spanish Speak	1	0	0
Sprv Nutritionist - Grade I	2	0	0
Community Nutrition Assistant	34	0	0
Senior Accountant	1	0	0
Office Assistant III	1	0	0
Office Assistant II	17	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12290 - WIC Supplemental Food 9/2008			
258358 - WIC Supplemental Food 9/2008			
Manager I - Health	1	0	0
Nutritionist	7	0	0
Total WIC Supplemental Food 9/2008	65	0	0
Total WIC Supplemental Food 9/2008	65	0	0
12293 - Childhood Lead Prev-CDC 6/2008			
258493 - Childhood Lead Prev-CDC 6/2008			
Public Health Sanitarian	1	0	0
Sr Public Health Nurse	1	0	0
Community Health Assistant	1	0	0
Manager I - Health	1	0	0
Total Childhood Lead Prev-CDC 6/2008	4	0	0
Total Childhood Lead Prev-CDC 6/2008	4	0	0
12294 - Childhood Lead (MDCH) 9/2008			
258494 - Childhood Lead (MDCH) 9/2008			
Medications LPN	1	0	0
Community Health Assistant	2	0	0
Sr Data Proc Prog Analyst	1	0	0
Senior Stenographer	1	0	0
Lead Prog Environ Supervisor	1	0	0
Total Childhood Lead (MDCH) 9/2008	6	0	0
Total Childhood Lead (MDCH) 9/2008	6	0	0
12301 - Bio-Terrorism Emer Prep 9/2008			
258546 - Bio-Terrorism Emer Prep 9/2008			
Pub Health Preparedness Coord	1	0	0
Office Assistant III	1	0	0
Sr Public Health Educator	1	0	0
Total Bio-Terrorism Emer Prep 9/2008	3	0	0
Total Bio-Terrorism Emer Prep 9/2008	3	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12302 - Bio-Terrorism Laboratory 9/2008			
258547 - Bio-Terrorism Laboratory 9/2008			
Manager I - Health	1	0	0
Total Bio-Terrorism Laboratory 9/2008	1	0	0
Total Bio-Terrorism Laboratory 9/2008	1	0	0
12305 - CSHCS Outreach & Advocacy 9/2008			
258550 - CSHCS Outreach & Advocacy 9/2008			
Sprv Public Health Nurse-Clini	1	0	0
Sr Public Health Nurse	2	0	0
Public Health Nurse	3	0	0
Office Assistant III	3	0	0
Office Assistant II	1	0	0
Total CSHCS Outreach & Advocacy 9/2008	10	0	0
Total CSHCS Outreach & Advocacy 9/2008	10	0	0
12306 - Family Planning 9/2008			
258551 - Family Planning 9/2008			
Prog Administrator I	1	0	0
Medical Assistant	1	0	0
Medications LPN	1	0	0
Clinic Nurse	2	0	0
Office Assistant II	1	0	0
Total Family Planning 9/2008	6	0	0
Total Family Planning 9/2008	6	0	0
12307 - Immunization Action Plan 9/2008			
258552 - Immunization Action Plan 9/2008			
Public Health Educator	1	0	0
Supervising Comm Health Asst	1	0	0
Office Assistant III	1	0	0
Office Assistant II	1	0	0
Total Immunization Action Plan 9/2008	4	0	0
Total Immunization Action Plan 9/2008	4	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12310 - Local Maternal & Children BG 9/2008			
258555 - Local Maternal & Children BG 9/2008			
Social Worker	2	0	0
Public Health Educator	1	0	0
Sr Medical Technologist	1	0	0
Dental Clinic Assistant	1	0	0
Sr Public Health Nurse	1	0	0
Clinic Nurse	2	0	0
Office Assistant III	1	0	0
Office Assistant II	2	0	0
Total Local Maternal & Children BG 9/2008	11	0	0
Total Local Maternal & Children BG 9/2008	11	0	0
12313 - Nurse/Partnership 9/2008			
258558 - Nurse/Partnership 9/2008			
Pub Health Nurse-Mat & Child	1	0	0
Public Health Nurse	5	0	0
Office Assistant II	1	0	0
Total Nurse/Partnership 9/2008	7	0	0
Total Nurse/Partnership 9/2008	7	0	0
12316 - STD Control 9/2008			
258561 - STD Control 9/2008			
Sr Medical Technologist	2	0	0
Clinic Nurse Venereal Disease	5	0	0
Office Assistant II	2	0	0
Manager II - Health	1	0	0
Total STD Control 9/2008	10	0	0
Total STD Control 9/2008	10	0	0
12322 - Healthy Start Initiative 7/2008			
258820 - Healthy Start Initiative 7/2008			
Principal Social Worker	1	0	0
Senior Accountant	1	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12322 - Healthy Start Initiative 7/2008			
258820 - Healthy Start Initiative 7/2008			
Office Assistant III	1	0	0
Total Healthy Start Initiative 7/2008	3	0	0
Total Healthy Start Initiative 7/2008	3	0	0
12496 - WIC Supplemental Food 9/2009			
258361 - WIC Supplemental Food 9/2009			
Manager I - Health	0	1	1
Sprv Nutritionist - Grade I	0	2	2
Nutritionist	0	8	8
Community Nutrition Assistant	0	32	32
Office Assistant III	0	1	1
Office Assistant II	0	19	19
Senior Accountant	0	1	1
Comm Svcs Wrkr - Spanish Speak	0	2	2
Total WIC Supplemental Food 9/2009	0	66	66
Total WIC Supplemental Food 9/2009	0	66	66
12499 - Childhood Lead Prev - CDC 6/2009			
258495 - Childhood Lead Prev - CDC 6/2009			
Manager I - Health	0	1	1
Sr Public Health Nurse	0	1	1
Public Health Sanitarian	0	1	1
Community Health Assistant	0	1	1
Lead Prog Environ Supervisor	0	1	1
Total Childhood Lead Prev - CDC 6/2009	0	5	5
Total Childhood Lead Prev - CDC 6/2009	0	5	5
12500 - Childhood Lead (MDCH) 9/2009			
258496 - Childhood Lead (MDCH) 9/2009			
Sr Data Proc Prog Analyst	0	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12500 - Childhood Lead (MDCH) 9/2009			
258496 - Childhood Lead (MDCH) 9/2009			
Medications LPN	0	1	1
Community Health Assistant	0	2	2
Senior Stenographer	0	1	1
Total Childhood Lead (MDCH) 9/2009	0	5	5
Total Childhood Lead (MDCH) 9/2009	0	5	5
12507 - Bio-Terrorism Emerg Prep 9/2009			
258571 - Bio-Terrorism Emerg Prep 9/2009			
Pub Health Preparedness Coord	0	1	1
Total Bio-Terrorism Emerg Prep 9/2009	0	1	1
Total Bio-Terrorism Emerg Prep 9/2009	0	1	1
12508 - Bio-Terrorism Laboratory 9/2009			
258572 - Bio-Terrorism Laboratory 9/2009			
Manager I - Health	0	1	1
Total Bio-Terrorism Laboratory 9/2009	0	1	1
Total Bio-Terrorism Laboratory 9/2009	0	1	1
12511 - CSHCS Outreach & Advocacy 9/2009			
258575 - CSHCS Outreach & Advocacy 9/2009			
Sprv Public Health Nurse-Clini	0	1	1
Sr Public Health Nurse	0	2	2
Public Health Nurse	0	3	3
Office Assistant III	0	1	1
Office Assistant II	0	3	3
Total CSHCS Outreach & Advocacy 9/2009	0	10	10
Total CSHCS Outreach & Advocacy 9/2009	0	10	10
12513 - Family Planning 9/2009			
258577 - Family Planning 9/2009			
Prog Administrator I	0	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12513 - Family Planning 9/2009			
258577 - Family Planning 9/2009			
Clinic Nurse	0	2	2
Medications LPN	0	1	1
Medical Assistant	0	1	1
Office Assistant II	0	1	1
Total Family Planning 9/2009	0	6	6
Total Family Planning 9/2009	0	6	6
12514 - Immunization Action Plan 9/2009			
258578 - Immunization Action Plan 9/2009			
Supervising Comm Health Asst	0	1	1
Public Health Educator	0	1	1
Office Assistant III	0	1	1
Office Assistant II	0	1	1
Sr Community Health Asst	0	1	1
Admin Asst GD II - Health - Ex	0	1	1
Total Immunization Action Plan 9/2009	0	6	6
Total Immunization Action Plan 9/2009	0	6	6
12517 - Local Maternal & Children BG 9/2009			
258581 - Local Maternal & Children BG 9/2009			
Sr Public Health Nurse	0	1	1
Social Worker	0	2	2
Dental Clinic Assistant	0	1	1
Clinic Nurse	0	2	2
Sr Medical Technologist	0	1	0
Public Health Educator	0	1	0
Office Assistant III	0	1	1
Office Assistant II	0	2	2
Total Local Maternal & Children BG 9/2009	0	11	9
Total Local Maternal & Children BG 9/2009	0	11	9

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Department of Health and Wellness Promotion

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12520 - Nurse/Partnership 9/2009			
258584 - Nurse/Partnership 9/2009			
Public Health Nurse	0	5	5
Pub Health Nurse-Mat & Child	0	1	1
Sr Public Health Nurse	0	2	0
Office Assistant III	0	1	1
Total Nurse/Partnership 9/2009	0	9	7
Total Nurse/Partnership 9/2009	0	9	7
12523 - STD Control 9/2009			
258587 - STD Control 9/2009			
Manager II - Health	0	1	1
Clinic Nurse Venereal Disease	0	5	5
Sr Medical Technologist	0	1	1
Office Assistant II	0	2	2
Medications LPN	0	1	1
Total STD Control 9/2009	0	10	10
Total STD Control 9/2009	0	10	10
12529 - Healthy Start Initiative 7/2009			
258827 - Healthy Start Initiative 7/2009			
Principal Social Worker	0	1	1
Senior Accountant	0	1	1
Office Assistant III	0	1	1
Total Healthy Start Initiative 7/2009	0	3	3
Total Healthy Start Initiative 7/2009	0	3	3
Agency Total	407	410	404